Hours Not Worked
Youth Detention Services

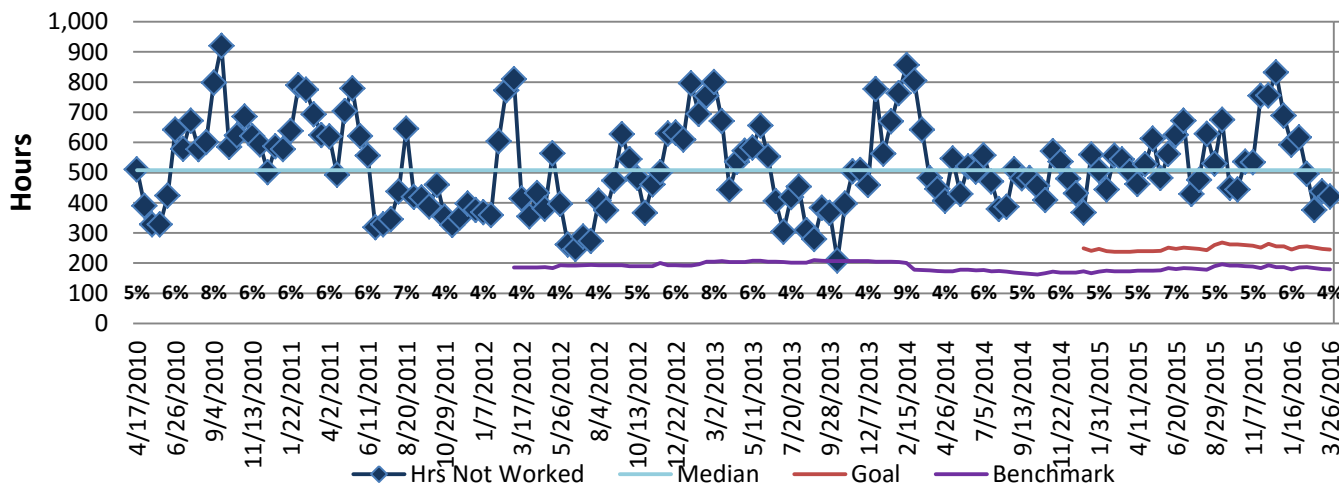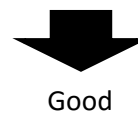| **KPI Owner: Assistant Directors**	**Process: Time and Attendance**

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 5% of total hours in FY 15	Data Source: Payable Time PeopleSoft	Plan-Do-Check-Act Step 4: Generate and prioritize potential solutions
Goal: Reduce hours not worked to 2.6% of the total number hours earned in a month	Goal Source: Scope Summary	Measurement Method: Total # of hrs per month employees were not at work performing normal job functions (excludes vacations & holidays), rate calculated by dividing by total standard hours
		Why Measure: Better understand culture impact on employee attendance
	Benchmark Source: Bureau Labor Statistics	Next Improvement Step:Set up a meeting with OPI/HR to determine what can be done differently for top Pareto Root Causes
Benchmark: Local Government Rate of 1.9%		

How Are We Doing?

03.29.15-03.26.16 12 Month Goal	03.29.15-03.26.16 12 Month Actual		03.13.16-03.26.16 Goal	03.13.16-03.26.16 Actual	
6,548	**14,612**		**245**	**420**	
Hours	Hours		Hours	Hours	

Good

Hours Not Worked

5% 6% 8% 6% 6% 6% 6% 7% 4% 4% 4% 4% 4% 5% 6% 8% 6% 4% 4% 4% 9% 4% 6% 5% 6% 5% 5% 7% 5% 5% 6% 4%

Legend: Hrs Not Worked — Median — Goal — Benchmark

03.29.15-03.26.16 Pareto Analysis

	SICK	FMLA	UNPAID ABSENCE	OTHER	FUNERAL
Number	5,795	5,744	1,274	1,124	676
Individual %	40%	39%	9%	8%	5%

Legend: Number — Cumulative % — Individual %

Report Generated: 04/19/2016

Data Expires: 04/21/2016